

SCHOOL SITE DISCRETIONARY PROGRAMS
(BSEP Measure A, Resource 0852)

Purpose:

The School Governance Council shall develop recommendations to allocate these revenues for the personnel, services and materials required to deliver effective activities leading to improved student performance...Revenues may be used for...arts and sciences instruction, academic tutoring and counseling, athletics and student activities, and before and after school programs¹

**Budget Manager: Natasha Beery, Director of BSEP and Community Relations, with
 Valerie Tay, BSEP Program Specialist**

The budgeted revenue

BSEP ANNUAL REPORT: FY 2016-17

Budget: \$285,672 Actual: \$270,921 Variance: (\$14,751)

Indirect Costs (6.02% of total expenditures)

Budget: \$186,863 Actual: \$149,899 Variance (\$36,964)

Fund Balance

Beginning: \$676,497 Ending: \$722,478 Increase: \$45,981

RESOURCE SUMMARY:

In FY 2016-17, the per-pupil allocation was increased to \$235, an increase of about 2.2% from the \$230 provided in the previous two years. At Berkeley High, enrollment fell by 1.85%, but the increased per pupil allocation helped maintain a similar level of program funding. Middle school enrollment increased by 4% over the previous year, as a larger 5th grade cohort moved up from 2,028 to 2,109. The elementary school enrollment remained essentially flat from 4,468 to 4,484, which meant that the increased per-pupil funding from BSEP provided a significant boost to discretionary funds for 2016-17. Berkeley Technology Academy (BTA) and Berkeley Independent Study (BIS) both received a flat allocation based on 150 students, although student populations in those programs typically fluctuate throughout the academic year, and at BTA the enrollment has not approached 150 in recent years.

At the end of FY 2016-17, most sites had unexpended funds in their BSEP Site Discretionary budgets, though that amount varied widely. On average, elementary sites expended 77.5% of their overall budgets (including carryover funds)

